

293 - WORKERS' COMPENSATION ISF

Operational Summary

Agency Description:

The Workers' Compensation Internal Service Fund is a division of the CEO/Office of Risk Management whose mission is to preserve and protect the human and capital assets of the County of Orange.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	29,749,596
Total Recommended FY 2002-2003 Budget:	35,827,911
Percent of County General Fund:	N/A
Total Employees:	10.00

Strategic Goals:

- It is the goal of the Workers' Compensation Program to provide state-mandated benefits to injured County employees and to ensure that all state and federal requirements are met or exceeded. This program also integrates workers' compensation benefits with specific benefits within labor agreements.
- The program strives to provide a safe environment for both County employees and members of the public who visit County facilities and receive County services through its pro-active Safety and Loss Prevention and Anti-Fraud and Loss Prevention programs. This strategy compliments current efforts to reduce the total cost of risk.

Key Outcome Measures:

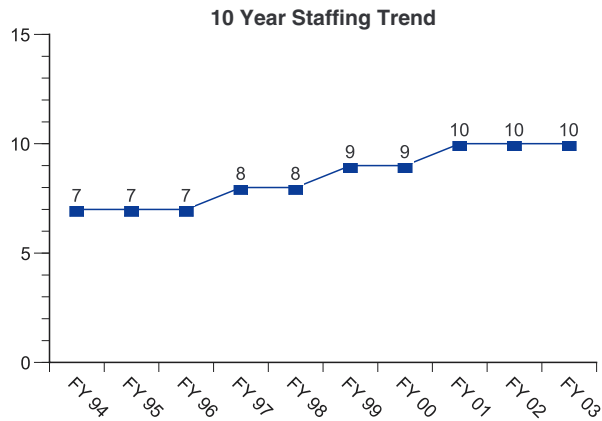
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
THE COST OF RISK What: Actual cost of claims, commercial insurance and administration per \$1,000 of County revenue. Why: Efficient management of the Cost of Risk frees up funds for other strategic uses.	Orange County's Cost of Risk is \$7.66 per \$1,000 of revenue	Maintain the County's Cost of Risk at or below the annually published industry median cost.	Orange County's Cost of Risk is 13% below the industry's median cost of \$8.83 per \$1,000 of revenue.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Increased the use of technology through the provision of on-line access to the State's Employer's Report of Occupational Injury/Illness.
- Increased Safety Inspections throughout the County by 30% over the previous fiscal year.
- Actively supported legislative efforts to mitigate the increased costs of Workers' Compensation.
- Used online training registration to increase employee participation.

WORKERS COMPENSATION ISF - Workers' Compensation insurance and claim administration, Safety and Loss Prevention, and Anti-Fraud and Loss Prevention.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Overall expansion and increasing claims administration responsibilities of the program required additional staff.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Support the overall mission of the County Executive Office.

Changes Included in the Recommended Base Budget:

Increased cost of current self-insured and commercial insurance purchases.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	10	-	10	0	0.00
Total Revenues	25,825,053	30,050,526	29,755,124	35,827,911	6,072,786	120.43
Total Requirements	25,844,350	30,050,526	29,750,201	35,827,911	6,077,709	20.43
Balance	5,528	0	(4,923)	0	4,923	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Workers' Compensation ISF in the Appendix on page 677.

Highlights of Key Trends:

- Continuing increase in size of the population served by the Workers' Compensation Program.
- Medical cost inflation.
- Impact of legislative and regulatory changes has resulted in significantly increased costs.